

Justice System - FY 2004 Changes to General Fund

	Appropriated FY 2004	Salary Adj FY 2004	Sal. Transfer - Medicaid - FY 2004	Sp. Session FY 2004	Charter Reduction	ATB Reduction	Est. Net FY 2004
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Justice, Department of</u>							
General Office A.G.	\$ 7,271,979	\$ 320,315	\$ 162,758	\$ 0	\$ 0	\$ (189,807)	\$ 7,565,245
Consumer Advocate	2,750,386	82,418	41,878	0	0	(70,820)	2,803,862
Total Justice, Department of	\$ 10,022,365	\$ 402,733	\$ 204,636	\$ 0	\$ 0	\$ (260,627)	\$ 10,369,107
<u>Civil Rights Commission</u>							
Civil Rights Commission	\$ 806,894	\$ 26,316	\$ 13,372	\$ 0	\$ 0	\$ (20,830)	\$ 825,752
<u>Corrections, Department of</u>							
Corrections Institutions							
Ft. Madison Inst.	35,673,163	1,197,467	593,634	0	(71,115)	0	37,393,149
Anamosa Inst.	24,531,917	884,498	438,482	664,168	(50,339)	0	26,468,726
Oakdale Inst.	22,107,007	711,593	352,766	0	(43,984)	0	23,127,382
Newton Inst.	22,865,691	793,571	393,406	0	(45,657)	0	24,007,011
Mt Pleasant Inst.	21,329,386	681,573	337,884	0	(42,423)	0	22,306,420
Rockwell City Inst.	7,383,506	228,760	113,406	0	(14,665)	0	7,711,007
Clarinda Inst.	18,595,788	615,471	305,114	793,432	(38,552)	0	20,271,253
Mitchellville Inst.	12,260,590	509,567	252,614	0	(24,720)	0	12,998,051
Ft. Dodge Inst.	24,693,949	762,254	377,881	0	(49,038)	0	25,785,046
Total Corrections Institutions	189,440,997	6,384,754	3,165,187	1,457,600	(380,493)	0	200,068,045
Corrections Central Office							
County Confinement	674,954	0	0	0	0	0	674,954
Federal Prisoners/Contractual	241,293	0	0	0	0	0	241,293
Central Office Corrections	2,713,159	51,165	25,364	0	(5,295)	0	2,784,393
Corrections Education	1,000,000	0	0	0	0	0	1,000,000
Iowa Corr. Offender Network	427,700	0	0	0	0	0	427,700
Total Corrections Central Office	5,057,106	51,165	25,364	0	(5,295)	0	5,128,340

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<u>Corrections, Department of (cont.)</u>							
CBC Districts							
CBC District I	9,282,883	393,828	195,237	0	(18,739)	0	9,853,209
CBC District II	7,288,784	255,966	126,893	0	(14,562)	0	7,657,081
CBC District III	4,232,132	203,443	100,855	0	(8,611)	0	4,527,819
CBC District IV	3,998,773	140,922	69,861	0	(7,991)	0	4,201,565
CBC District V	12,129,142	460,257	228,169	0	(24,330)	0	12,793,238
CBC District VI	9,293,841	453,314	224,726	0	(18,929)	0	9,952,952
CBC District VII	5,231,406	223,356	110,727	0	(10,564)	0	5,554,925
CBC District VIII	5,280,849	162,824	80,718	0	(10,486)	0	5,513,905
Total CBC Districts	56,737,810	2,293,910	1,137,186	0	(114,212)	0	60,054,694
Total Corrections, Department of	\$ 251,235,913	\$ 8,729,829	\$ 4,327,737	\$ 1,457,600	\$ (500,000)	\$ 0	\$ 265,251,079
<u>IA Telecommun & Technology Commission</u>							
ICN Operations/Edu. Subsidy	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,500)	\$ 487,500
<u>Inspections & Appeals, Dept of</u>							
Public Defender	\$ 16,330,999	\$ 499,436	\$ 253,772	\$ 0	\$ 0	\$ (420,761)	\$ 16,663,446
Indigent Defense Appropriation	19,851,587	0	0	0	0	(496,290)	19,355,297
Total Inspections & Appeals, Dept of	\$ 36,182,586	\$ 499,436	\$ 253,772	\$ 0	\$ 0	\$ (917,051)	\$ 36,018,743
<u>Judicial Branch</u>							
Judicial Branch	\$ 113,354,603	\$ 2,818,000	\$ 1,665,259	\$ 0	\$ 0	\$ 0	\$ 117,837,862
Judicial Retirement	2,039,664	0	0	0	0	0	2,039,664
Total Judicial Branch	\$ 115,394,267	\$ 2,818,000	\$ 1,665,259	\$ 0	\$ 0	\$ 0	\$ 119,877,526
<u>Law Enforcement Academy</u>							
Operations	\$ 1,047,629	\$ 30,646	\$ 15,572	\$ 0	\$ 0	\$ (26,957)	\$ 1,066,890
<u>Parole, Board of</u>							
Parole Board	\$ 1,015,780	\$ 18,558	\$ 9,430	\$ 0	\$ 0	\$ (25,858)	\$ 1,017,910

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<u>Public Defense, Department of</u>							
Public Defense, Dept. of							
Military Division	\$ 5,081,502	\$ 87,436	\$ 44,428	\$ 0	\$ 0	\$ (129,223)	\$ 5,084,143
Emergency Management Division							
Emergency Management Division	1,060,492	60,292	30,636	0	0	(28,020)	1,123,400
Total Public Defense, Department of	\$ 6,141,994	\$ 147,728	\$ 75,064	\$ 0	\$ 0	\$ (157,243)	\$ 6,207,543
<u>Public Safety, Department of</u>							
Public Safety Administration	\$ 2,377,580	\$ 82,402	\$ 40,850	\$ 0	\$ 0	\$ (61,500)	\$ 2,439,332
Investigation, DCI	12,863,855	377,508	187,147	0	0	(331,034)	13,097,476
Narcotics Enforcement	3,608,471	131,548	65,214	0	0	(93,500)	3,711,733
Undercover Funds	123,343	0	0	0	0	(3,084)	120,259
Fire Marshal	1,818,352	46,874	23,237	0	0	(46,631)	1,841,832
Fire Service	595,619	11,634	5,768	0	0	(15,181)	597,840
Iowa State Patrol	37,339,586	1,179,821	584,886	0	0	(962,985)	38,141,308
Capitol Police	1,210,075	74,722	37,043	0	0	(32,120)	1,289,720
DPS/SPOC Sick Leave Payout	216,104	0	0	0	0	(5,403)	210,701
Fire Fighter Training	544,587	0	0	0	0	(15,196)	529,391
Total Public Safety, Department of	\$ 60,697,572	\$ 1,904,509	\$ 944,145	\$ 0	\$ 0	\$ (1,566,634)	\$ 61,979,592
Total Justice System	\$ 483,045,000	\$ 14,577,755	\$ 7,508,987	\$ 1,457,600	\$ (500,000)	\$ (2,987,700)	\$ 503,101,642

NOTE: Column 7, Estimated Net Final Action FY 2004, does not include \$1,522,019 that the Department of Public Safety received as an appropriation transfer in December 2003. Funds were transferred from the Department of Commerce, Alcoholic Beverages Division (\$3,225); the Department of Corrections (\$688,361); the Department of Human Services (\$590,914); Department of Natural Resources (\$37,933); Department of Revenue (\$52,061); and Department of Veterans Affairs, Iowa Veterans Home (\$149,525).